---

**Activity:        Park Management**
**Subactivity:     Park Support**

---

**Subactivity Summary**

| Program Component | 2003 Enacted | 2004 Estimate | 2005 | | | Change From 2004 (+/-) |
|---|---|---|---|---|---|---|
| | | | Uncontr/ Related Changes (+/-) | Program Changes (+/-) | 2005 Budget Request | |
| Management & Administration[1] | 245,926 | 245,851 | +39,133 | +15,586 | 300,570 | +54,719 |
| Park Support Programs | 22,335 | 18,258 | -18,258 | 0 | 0 | -18,258 |
| Cooperative Programs | 15,044 | 18,221 | -18,221 | 0 | 0 | -18,221 |
| **Total Requirements** | **283,305** | **282,330** | **+2,654** | **+15,586** | **300,570** | **+18,240** |

**1 Park Support Programs and Cooperative Programs added to Management & Administration FY2005**

**Authorization**

| | |
|---|---|
| 16 U.S.C. 1 | National Park Service Organic Act |
| 16 U.S.C. 1241-1249 | The National Trails Systems Act |
| 16 U.S.C. 1271-1287 | The Wild and Scenic Rivers Act. As amended |
| 16 U.S.C. 18g-18j | Volunteers-In-The-Parks Act of 1969 |
| 16 U.S.C. 6 | Appropriations Act of June 5, 1920 (41 Statue 917; Donations) |
| | The Federal Financial Management Improvement Act of 1996 |
| 16 U.S.C. 1 | Omnibus Parks and Public Lands Management Act of 1996 |

**Subactivity Overview**

The **Park Support** subactivity within Park Management includes administering, managing, and supporting the operations of 388 park areas, 40 segments of the Wild and Scenic Rivers System, and 23 National Scenic and National Historic Trails Systems throughout the United States. Park Support also encompasses a number of internal administrative programs (personnel, finance, procurement, data processing, and communications) and services that provide necessary support functions, and cooperative programs that involve other Federal and non-Federal agencies, organizations, and individuals to enhance the development and amenities of the parks.



**National Park Service**
Park Support - Regions

## DOI Outcome Goals Applicable to this Subactivity

### Resource Protection

**1.1    Improve Health of Watersheds, Landscapes, and Marine Resources**

This subactivity supports this goal by providing administrative, management and cooperative support to activities that restore and maintain proper function to watersheds and landscapes; and improve the information base, resource management and technical assistance.

**1.2    Sustain Biological Communities**

The Management and Administration program component supports this goal by facilitating activities that create habitat conditions for biological communities to flourish; managing populations to self-sustaining levels for specific species; and improving information and assessments used for decision making.

**1.3    Protect Cultural and Natural Heritage Resources**

The Management and Administration and Cooperative Programs program components support this goal by increasing the involvement of volunteers and nearby communities and providing administrative, management and cooperative support to activities that increase the knowledge base of cultural and natural heritage resources; managing designated areas for natural heritage resource objectives; and reducing degradation and protecting cultural and natural heritage resources. For example, the Volunteers-in-Parks program encourages volunteers of every age to work in parks, whether providing behind the scenes support, presenting interpretive programs or repairing trails.

### Recreation

**3.1    Improve Access to Appropriate Recreation Opportunities on DOI Managed or Partnered Lands and Waters**

The programs and activities in the Management and Administration and Park Support program components support this goal by promoting, managing and expanding recreation opportunities and access and by providing administrative, management and cooperative support to activities that enhance the quality of recreation opportunities; providing effective interpretation and education programs; ensuring responsible use in recreation; and improving assessment and information for decision making.

**3.2    Provide for and Receive Fair Value in Recreation**

The programs and activities in the Management and Administration program component support this goal by effectively managing commercial service fees and user fees and supporting activities that promote quality commercial services.

### Serving Communities

**4.1    Protect Lives, Resources and Property**

The programs and activities in the Management and Administration program component support this goal by providing information to assist communities in managing risks from natural hazards, including fire; and providing management and administrative support to activities that improve public safety and security; protect public resources from damage; and promote respect for private property.

## FY 2005 Base Program Overview

The National Park Service uses management and administrative funding in support of the operations of the 388 park areas and of other affiliated sites through onsite management, the Headquarters Office in Washington, D.C., seven Regional Offices, and the Harpers Ferry Center. Included in this funding is the day-to-day onsite direction and management of park units that are provided by the park superintendent and administrative staff who are responsible for the effective use of funds and personnel to accomplish the mission of the Service and the goals of that particular unit.

The Service operates several programs at the national level to meet needs in training and development and social science. Programs include administering the National Trails System and Wild and Scenic Rivers and, at the regional level, relocation and other incidental personnel expenses.

The National Park Service also operates several programs that provide formal support to organizations, which in turn cooperate with the Service in the accomplishment of its mission. Funds expended on these cooperative programs act as seed money and are generally repaid many times over in in-kind services.

---

**Use of Cost and Performance Information**

The Harpers Ferry Center (HFC) was created in 1969 to ensure that all National Park Service interpretive and educational media (audiovisual programs, visitor center/museum and outdoor exhibits, publications), and interpretive planning represent the best possible levels of design, clarity, cost-efficiency, accuracy, and consistency.

HFC today works in partnership with 388 NPS units to ensure that all interpretive and educational media experienced by over 250 million visitors annually combines quality and cost-effectiveness. Working through its network of 186 private sector contractors on its Indefinite Delivery, Indefinite Quantity (IDIQ) list, and the Government Printing Office, HFC produced 23,400,000 park brochures and worked on 76 park-funded visitor center and outdoor exhibits and audiovisual productions during FY 2003. HFC also acts as a broker by allowing parks and other NPS offices to directly access its IDIQ contractors. This mechanism facilitates the often difficult media services acquisition process, resulting in savings in time and money. Park brochures are noteworthy due to their wide usage. Park brochures guide visitors and also warn of potential hazards, and have been successfully used by Department of the Interior solicitors to defend parks against tort claims.

After surveying its park/partners in 2002, HFC restructured its work processes and organizational structure from a one based on media type to a project manager system. This included the use of multi-skilled project teams with a single point of contact for each undertaking, a computerized project tracking system, and a "Front Door," or initial contact process for all parks. HFC also merged its extensive library, art and photo collection with its conservation laboratory. These steps have created an atmosphere of greater accountability, better control over human and fiscal assets, and improved communication with park partners.

---

**Management and Administration at Parks.** The operation of the park system involves the responsibility for providing maintenance, resource stewardship, and visitor services in park areas. Onsite management overview and support functions are carried out by the park superintendent and an administrative staff which includes financial and budget administration; personnel recruitment, staffing, and employee relations; small purchases, formal contracting, property management, management of information technology, and other related activities. The type and size of a park's administrative staff is governed by the size, scope, and complexity of the park. For example, more personnel and procurement support is needed in larger parks to facilitate the

numerous seasonal hires and to provide guidance and oversight, as well as to coordinate the activities between different park areas.

---

**Use of Cost and Performance Information:**  Park Management

As a result of the recent business planning process conducted at Blue Ridge Parkway, several strategies for reducing costs and increasing revenue were developed. One such strategy, estimated to provide $130,000 in annual operational savings, would install video conferencing hubs in each of the park's four districts. The resulting cost savings would stem from reduced travel for required meetings. The initial investment for this project would be approximately $35,000 and is now included as a park investment priority in PMIS.

A second strategy currently being implemented will place donation boxes at the Parkway's visitor centers and near scenic overlooks to raise additional funds for educational and interpretive programs. Revenue estimates show that approximately $30,000 may be collected annually, based on donation box use at units with similar visitation.

Another revenue-generating strategy utilizes an existing partnership with the Blue Ridge Parkway Foundation to establish a Blue Ridge Parkway specialty license plate for the state of North Carolina.  A bill authorizing production of the plate passed the State Legislature in June of 2003, with $20 from each $50 plate being returned to the Foundation. Conservative estimates place potential revenues at $50,000 to $150,000 annually. The plate will be available in 2004.

---

**Headquarters and Field Area Mgmt. and Administration.** The National Park Service is a bureau within the Department of the Interior. It is administered by a Director (requiring Senate confirmation) who reports to the Secretary of the Interior.  There are seven Regional Office's which report to the Director that provide line supervision for all park superintendents within the region.  They establish operating guidelines and objectives, coordinate with other public and private organizations, efficiently manage staff and funds, and ensure compliance with legislation, Departmental directives, and regulations affecting the operation of the National Park System.  In FY 2002 the NPS undertook a comprehensive realignment of "portfolio" responsibilities among Associate Directors and established reporting requirements through the Deputy Directors.  The purpose of the realignment was to improve effectiveness in carrying out the broad mission responsibilities of the National Park Service by balancing responsibilities among top managers and consolidating similar functions under common leadership.  The reorganization became effective at the beginning of FY2003 and included the addition of a new Associate Director for Partnerships, Interpretation and Educations, Volunteers, and Outdoor Recreation.  The National Leadership Council (NLC), composed of the Director, Deputy Directors, Associate to the Director, Associate Directors, Comptroller, Chief of the U.S. Park Police, and the seven Regional Directors, sets policy and the overall direction for the National Park Service.

---

**Use of Cost and Performance Information:**  Human Resources

The National Park Service, Human Resource Department utilizes a franchise service for recruitment, position classification, and organizational consultation services.  From an organizational effectiveness standpoint, the franchise service provides timely and quality services that support mission accomplishments.  Work is measurable and cost effective.  By paying for "as needed" services, managers no longer have to retain permanent staff and have saved salary costs or have been able to free up resources to allow staff to focus on other high priority work.  The franchise staff consists of 50% contractors, which allows the manager to increase or decrease staffing levels in conjunction with workload demands without the limitations placed on such actions with permanent staffing.  This has been a model for the effective implementation of a competitive sourcing strategy in Administration.

---

**Presidential Management Agenda (PMA).** NPS continues to cooperate with the Department to implement the President's Management Agenda for improving management and performance through several Departmental initiatives. These include:

✓ **Implementation of E-Government** NPS continues to expand Electronic Government by improving existing internet portals that will improve the interaction between NPS and the general public.

✓ **Improving financial management and accountability** through initial stages of deployment of the Financial and Business Management System to replace antiquated financial systems and the use of Activity-Based Cost Management information to aid decision-making.

✓ **Strategic management of human capital** that includes the establishment of a workforce plan for the National Park Service that defines the entire workforce and links it to strategic goals and competitive sourcing objectives, volunteer/partnership programs, succession strategies in law enforcement, intake developmental programs, and workforce diversity initiatives to improve recruitment, retention, development, and workforce demographics.
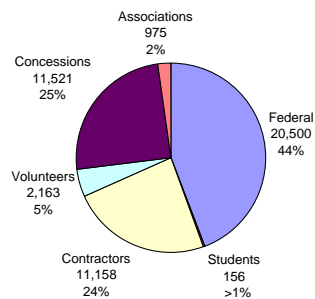


NPS workforce:  20,500 FTE
Other Sources workforce:  25,973 FTE
Total FTE:  46,473 FTE
Fiscal Year 2003
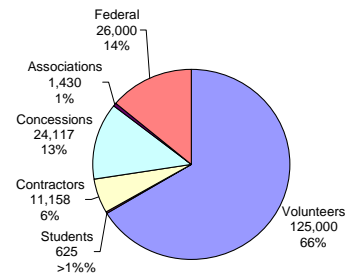
NPS employees = 26,000
Other Sources employees = 162,330
Total employees:  188,330
As of August  27, 2003

✓ **Competitive Review** to achieve efficient and effective competition between public and private sources.  Simplify and improve the procedures for evaluating public and private sources, to better publicize the activity subject to competition and ensure appropriate senior level agency attention to the promotion of competition.  NPS has reviewed the OMB Circular A-76, Competitive Review Program and has developed the Preliminary Planning Effort that not only aligns with the OMB Circular but enhances the quality of outcomes from this effort.

✓ **Budget and Performance Integration.**  The NPS, since 1997, has identified dollars with outcomes.  During the last several years, this integration has moved from the annual performance plan to the budget formulation and justification process. Each park identifies the connection between operational costs and performance goals, which are then aggregated to the national level for analysis and reporting. All NPS superintendents are evaluated, in part, on their accomplishments against their annual goals.

NPS is presently improving its Activity Based Costing methodology to be better aligned with Departmental standards.  Existing work activity codes were reviewed and updated and existing systems are being updated to provide managers timely and complete information with which to monitor and improve their results.

NPS is still developing certain baselines in order to achieve full alignment with the Department's Strategic Plan. All budget submissions to the Department, OMB, and the Congress identify the relation of budget priorities and initiatives to performance measures and calculate the impact of budgetary changes on performance. The performance reporting provides historical information on the progress against annual goals. All goals are associated to cost in annual reports.

**NPS Employee Development.** Achieving the mission of the National Park Service is dependent upon a proficient, well-trained park staff. **The Servicewide Training and Development Program** provides education for all park service employees in its four training centers: Horace M. Albright Training Center in Grand Canyon, Arizona; Stephen T. Mather Training Center in Harpers Ferry, West Virginia; Historic Preservation Training Center in Frederick, Maryland; and the Capital Training Center in Washington, D.C. A small Washington Office Training and Development staff is also maintained by the Service. Additionally, $500,000 is provided to the U.S. Fish and Wildlife Service for NPS program support and coordination at the National Conservation Training Center in Shepherdstown, West Virginia. The NPS conducts a Mid-Level Manager Development Program and a Servicewide Intake Program to realize effective employees. The **Mid-Level Manager Development** program helps meet the anticipated management and leadership needs of the NPS. The **Servicewide Intake Trainee Program** is a two-year program designed to recruit and prepare high-caliber individuals for a career in the National Park Service. It assists the agency in meeting its workforce succession and skill enhancement needs. The **Servicewide Training Program** provides learning opportunities for the existing workforce in a variety of career fields. These programs are delivered to employees using the TEL (Technology Enhanced Learning) satellite network, computer-based programs, and in classrooms at the Service training centers.

| **Funding at a Glance** FY 05 Base *($ in millions)* | |
| --- | --- |
| ● Employee Development Program | $  7,638 |
| ● Employee Development – FLETC | $  2,194 |
| ● National Conservation Trng Ctr/FWS | $     491 |
| ● Mid-Level Intake Program | $     681 |
| ● Servicewide Intake Program | $  2,007 |
| **Subtotal NPS Training Program** | **$ 13,011** |
| ● Partnership Wild & Scenic Rivers | $     885 |
| ● Social Science Program | $     825 |
| ● National Trail System Development | $     238 |
| **Subtotal Park  Support Program** | **$ 14,959** |

**Social Science Program.** Understanding the relationship between people and parks is critical for protecting resources and providing for public enjoyment. The Social Science Program assesses how visitors, potential visitors and local residents are affected by and respond to proposed park management actions; investigates economic interactions between parks and nearby communities; develops methods and techniques to improve management of visitor use; and supports improved NPS management.

| **Social Science Program Responsibilities** |
| --- |
| ● Provide social science information for park management decisions. |
| ● Develop a competitive research project process to fund high priority social science needs. |
| ● Establish an urban-focused research program with a historically black college or |

The program is the primary source of data to measure Servicewide GPRA goals related to visitor enjoyment and visitor understanding. The Social Science Program also provides research and technical assistance to park and program managers, and to researchers. The University of Idaho Cooperative Park Studies Unit conducts an ongoing research project for the Social Science Program. Through these studies, park managers obtain accurate information about visitors -- who they are, what they do, their needs and opinions. Park managers have used this information from in-depth studies to improve visitor services, protect resources and manage parks more efficiently. In FY2003, the NPS Public Use Statistics Office was placed under the supervision of the Associate Director, Natural Resource Stewardship and Science in conjunction with the Social Science Program. The Public Use Statistics Office coordinates visitor counting protocols systemwide and provides visitation statistics for areas administered by the NPS.

**National Trails System.** The NPS, through the National Center for Recreation and Conservation (NCRC), provides program-wide leadership in developing the National Trails System through services that help the entire System. The NCRC conducts activities such as interagency coordination, partnership training, technical manuals, and systemwide research and communications, networking, mapping, and reporting. Interagency coordination with the USDA Forest Service and the Bureau of Land Management is an essential part of these efforts, since many of the trails cross lands administered by these agencies.

---

**Use of Cost and Performance Information**:  National Trails System

The National Trails System spans America, from the Bering Sea to the Florida Everglades, from the Island of Hawaii to Maine's Mount Katahdin.  Its 23 national scenic and historic trails total almost 40,000 miles in combined lengths.  Of these, NPS administers 15 and shares administration of two others with BLM. A number of efforts (such as corridor planning, data standards, training, and partnership publications) are currently being carried out jointly by NPS, BLM, and the USDA Forest Service to foster efficient and consistent trail operations. The NPS is able to leverage its own resources with those of partners (volunteers) to accomplish much more that it could alone.

In FY 2002 (the latest year for which full reporting is available – and the first as a baseline), the total NPS operational budget for these trails was $6.6 million.  Reported accomplishments reported with the help of partners include:

- 21 new sites and segments recognized through certification (on historic trails)
- 68 new or renewed agreements with partners
- 119 miles of scenic trails certified open to the public
- 150 compliance actions and reviews
- 172 miles of new trail
- 1,000 acres of trail corridor protected by non-Federal partners
- 1,044 acres of trail corridor protected by Federal agencies
- 521,760 hours contributed by volunteers
- $5,900,000 contributed by nonprofit partners to develop and enhance the trails.

---

**Partnership Wild and Scenic Rivers.** The National Park Service currently administers 40 segments and more than 3,000 miles of the Wild and Scenic Rivers System. Most of these are managed as units of the National Park System. The Service has full management responsibility for seven designated "Partnership" Rivers in the northeast with one additional river, Weikiva in Florida, still in the planning stage. These designations are based on a local-State-Federal partnership approach and do not entail Service land ownership. For each of these seven rivers, the Service bears the primary responsibility of ensuring that resource protection and partnership goals are met. The NPS also helps coordinate the local-State-Federal river management partnerships, providing assistance to local river councils, reviewing activities for compliance with section 7 of the Act, offering technical assistance as requested, and making available limited financial assistance.

**Student Conservation Association.**  Founded in 1957, the Student Conservation Association (SCA) is a private, nonprofit educational organization that provides high school and college-age students with the opportunity to volunteer their services to improve the management and conservation of our Nation's parks, public lands and natural resources. The students undertake conservation projects or assist park staffs in a variety of resources management, visitor services, and maintenance work. The National Park Service participates in such youth programs as described below to accomplish many worthwhile projects that would not have otherwise been completed.

 ✓  *The Resource Assistant Program.* College-age or older participants targeted by this program work individually in a professional capacity, completing a variety of resource management duties as an equal member of a resource staff over a 12- to 16-week period.

 ✓  *The High School Program.* This program offers volunteers ages 16 to 18 opportunities to work for a month or more in an outdoor setting while living in a backcountry camp and working on conservation projects.

 ✓  *The Urban Initiatives.* Year-round programs for middle and high school youth to include environmental education, outdoor field trips, community service projects, weekend camping excursions, and special crew opportunities in which members build trails, restore riverfront environments and conserve habitats in and around the cities in which they live.

 ✓  *Conservation Associates* for college-age or older volunteers who hold six to twelve month positions similar to Resource Assistants/Fellows. Most participants have completed their undergraduate education, although some have graduate degrees and many are alumni of other SCA programs.

 ✓  *Conservation Stewards.* This program offers adult volunteers 18 years old and older an opportunity to serve in park units from one to four weeks. This program is geared towards individuals who wish to volunteer their vacation or free time for a worthwhile cause.

**Volunteers-In-Parks (VIP) Program.** The NPS Volunteers-in-Parks (VIP) Program is authorized by the Volunteers-In-The-Parks Act of 1969. The purpose is to provide a means through which the NPS can accept voluntary help from interested citizens and international visitors in a way that is mutually beneficial to the Service and the volunteer. Volunteers may be recruited without regard to Office of Personnel Management regulations, are provided coverage for tort liability and work-injury compensation, and can be reimbursed for out-of-pocket expenses while participating in the program. Authorizing legislation prohibits the displacement of permanent and seasonal employees. Most volunteers work directly in the parks. The VIP program continues to be a major force in accomplishing the NPS mission with each volunteer contributing an average 37 hours per year.


Yosemite VIP

**Partnership for Parks.** The ability of the NPS to advance our mission is enhanced by the relationships we enjoy with thousands of partners nationwide. By working collaboratively to identify and achieve mutual goals, we increase our capacity to serve the public. Inviting others to join together in stewardship can also create or intensify lifelong connections to national parks and other special places. NPS partners include other governmental entities at the Federal, Tribal, State, local and international levels, non-profit organizations, businesses, academic institutions and individuals. There are more than 150 Friends Groups that support national parks in a variety of ways.

**Challenge Cost-Share Program (CCSP).** The Challenge Cost-Share Program (CCSP) increases the participation of neighboring communities and qualified partners in preserving and improving the cultural, natural and recreational resources for which the Service is responsible, in all other authorized Service programs and activities, and on national trails. The CCSP consists of three components: the Traditional Challenge Cost-Share, the Lewis and Clark Challenge Cost-Share, and the Resource Restoration Challenge Cost-Share Program.

 ✓  *Traditional Challenge Cost-Share.* Through "small dollar" partnership projects with a required match of non-Federal cash or in-kind contribution, mutually beneficial projects are cooperatively carried out. The Challenge Cost-Share Program extends to all of the Service's missions and programs, both inside and outside parks. Partners include Federal, State, county, and municipal government agencies, researchers, museums, local affiliates of national conservation groups, resource-related nonprofit foundations, associations and "friends" groups, and owners of

nationally significant historic properties.  One-third of the National CCSP funds are earmarked for National Trails System Projects.

✓ *Lewis and Clark Challenge Cost-Share.* This program supports activities related to the preservation of cultural and natural resources, interpretation, education and recreation on the Lewis and Clark National Historic Trail.  Funds are awarded competitively in coordination with partner organizations working with the National Park Service to manage the trail. In addition, funds may be used for Lewis and Clark Bicentennial signature events, planning, visitor services and safety information.

✓ *Resource Restoration Challenge Cost-Share.*  Projects restore natural resources and establish or expand habitat for wildlife in parks, in partnership with State and local governments, corporations, non-profit organizations, and numerous individual volunteers.

---

**Use of Cost and Performance Information:** Traditional Challenge Cost Share

*Maurice River Partners Complete Boardwalk*

The National Park Service, Natural Lands Trust, and Citizens' United to Protect the Maurice River collaborated on the construction of a 120-foot observation boardwalk at the Peek Preserve in Millville, New Jersey along the Maurice Wild and Scenic River.  The Park Service and Natural Lands Trust worked together to design the boardwalk giving visitors great views of wildlife without being obtrusive.  A small island screens the low-lying boardwalk, making it difficult to spot from the river.

Partners leveraged Park Service funds over 2 to 1 and completed the boardwalk in March of 2003. Private funding and a significant amount of volunteer labor took the boardwalk from the conceptual stage through design to permitting and construction.  Visitors can now observe nesting sites for osprey and eagles peering though openings in the natural vegetation.  Restrooms and improvements to Jenkins Landing Road complete the development providing a rare access point while protecting this diverse and ecologically sensitive area.

---

ⓘ  Visit the following websites for further information on these subjects:
   Student Conservation Association: http://www.thesca.org
   VIP Program: http://www.nps.gov/volunteer
   Employee Training: http://www.nps.gov/training/mission
   Intake Trainee Program: http://www.nps.gov/intake
   Social Science Program: http://www.nps.gov/socialscience
   National Trails System: http://www.nps.gov/nts
   Wild and Scenic Rivers: http://www.nps.gov/pwsr

*Workload and performance tables are found after the justification of program changes at the end of this activity.*

## FY 2003 Program Performance Accomplishments

**Performance on NPS strategic goals:**
- Volunteer hours: The NPS projected 4.6 million volunteer hours for FY 2003. Actual performance was 4.4 million hours with a total value of $77.7 million. This goal was missed by 200,000 hours. It may be that the system has reached a point of diminishing returns with available resources.
- FAIR evaluations: The NPS target for FY 2003 was to complete 2.5% of cost comparisons for commercial jobs listed on the 2000 Federal Activities Inventory Reform (FAIR) Act Inventory. Actual performance was about 8%.
- Data systems integrated: The NPS target for FY 2003 was to integrate 55% (21 of 38) of the major NPS data systems. That goal was met.

**Other Program Accomplishments:**

**Park Administration**
- Provided administrative support to ensure efficient operations at 387 parks, seven regional offices and the Washington, DC headquarters office.

**Implementation of E Government**
- Continued to expand the public's access to NPS online information.
- Ensured that NPS programs were operated in a cost-effective manner and offered quality and timely services.
- An NPS-wide E-Government program was established within the Office of the Chief Information Officer (OCIO) in April 2003.
- Converted information collection documents from paper to electronic versions.

**Improving Financial Management and Accountability**
- Received an unqualified opinion related to the comparative financial statements for FY2003, with no reported material weaknesses; the first time since the Chief Financial Officer's Act of 1990.
- Deployed automated solutions which increased the efficiency of the financial statement preparation process.
- Completed the migration from Administrative Financial System II (AFSII) to AFS III.
- Restructured the primary work element (PWE) system.
- Pilot tested the Treasury's Paper Check Conversion System.
- Expanded and deployed the National Banking Program for electronic deposits. Seventy-five additional parks were added in FY2003 to the system.

**Strategic Management of Human Capital**
- Participated on the DOI Human Capital team which issued DOI Human Capital Plan.
- Developed the NPS Workforce Plan.

**Competitive Review**
- NPS has completed direct conversions, express reviews and streamlined studies for a savings of $1,010,489.
- Southeast Archeological Center has been completed and the government's Most Efficient Organization (MEO) prevailed. They are in the process of transition to the MEO.
- Denver Service Center (DSC) finished the Performance Work Statement (PWS). Management made a decision that it was in the best interest of the government to stop the review and contract out the work in the PWS. DSC has formally requested that the review be stopped and is awaiting decision.
- Midwest Archeological Center finished the PWS. Management requested that the review be cancelled and it was approved.

- National Capital Park Central completed the PWS.  The review was stopped because of a decision to include additional positions in the review.  The restart of this review is scheduled for January 04.
- Natchez Trace has completed the PWS and MEO and is in source selection process at this time. The initial decision is expected to be determined April 04.

**Budget and Performance Integration**
- The PART review process of the Facility Management program and the Natural Resource Challenge involved program, budget and performance staff working in concert.
- Improved the Activity Based Costing methodology to better align with Departmental standards.

**NPS Employee Development**
- Continued long-term cooperative relationship with the Southern University at Baton Rouge, Louisiana, to establish and operate the NPS Urban Recreation Research Center (URRC).  The URRC conducts social science research on recreation demand and impacts on urban park units, cultural diversity of visitors and employees, special population needs, and visitor use management in high density parks.
- Implemented a learning management software system to allow for better tracking, data collection, and management of training and development activities.
- Implemented NPS Fundamentals, a blended training program using both computer-based programs and classroom programs for all new permanent employees to prepare them for a career in the NPS with a thorough understanding of the bureau mission and their role in achieving the mission.
- Dramatically increased distance learning (TEL – Technology Enhanced Learning) offerings in order to reach more employees at reduced cost.
- Continued cooperative agreement relationships with universities to improve quality of training.

**Social Science Program**
- Conducted technical assistance for parks, including review of 58 survey submissions for NPS and OMB approval in compliance with the Paperwork Reduction Act of 1995.
- Completed all ten Visitor Services Project (VSP) in depth studies initiated in FY2002, reports delivered reports to parks and posted on line.
- Initiated ten new VSP studies, to be completed in FY2004.
- Administered Visitor Survey Car (VSC) in 324 units of the National Park System to measure performance on GPRA goals related to visitor satisfaction and visitor understanding and appreciation, delivered reports to parks, clusters, regions, directorate and posted on line.
- Published the ninth annual customer service report entitled Serving the Visitor 2002, including customer service data from the Visitor Services Project in-depth studies and customer satisfaction surveys.
- Continued cooperative relationship with Southern University at Baton Rouge, Louisiana, to operate the Urban Recreation Research Center (URRC).

**National Trails System**
- Continued long-term cooperative relationship with the Southern University at Baton Rouge, Louisiana, to operate the NPS Urban Recreation Research Center (URRC).
- Launched the Fundamentals of the NPS training program to prepare all new permanent employees for a career in the National Park Service.
- Conducted needs assessments of employees and supervisors to determine the competencies requiring the support of training and development programs in each career field.
- Developed data standards for trails; submitted them for internal staff review.
- Prepared for update of the next edition of the *National Trails System Map and Guide.*
- Continued support for the quarterly Pathways Across America.
- Continued leadership of the Federal Interagency Council on Trails.

- Supported two National Trails System conferences addressing outreach and visioning.
- Developed a statistical strategy to measure key trail system accomplishments.
- Promoted National Trails System partnerships at NPS's "Joint Venture" Conference.
- Coordinated NPS approval of 7-agency MOU fostering a national network of trail training opportunities.
- Presented the 8th National Trails System Conference.
- Participated in Lewis and Clark Bicentennial planning.
- Reviewed two draft books (Falcon Press and National Geographic Society) about national trails.
- Continued representation in National Trails Training Partnership.
- Led long-distance trail partner communications with the sponsorship of the quarterly Pathways Across America, biennial national conferences, and annual gatherings of Federal trail administrators. Staff played a key role in convening the Federal Interagency Council on Trails in Washington, D.C., to foster on-going communication among all the Federal agencies involved in these trails.

**Partnership Wild and Scenic Rivers**
- Completed economic benefits study of Wild and Scenic designation for the Farmington River.
- Produced and distributed educational video "Protecting Our Waters: Great Egg Harbor River".
- Promoted the Wild and Scenic Rivers Partnership management.
- Collaborated on streamlined permitting process avoiding negative impacts to resource values.
- Improved the understanding of water quality data collected by the volunteer Stream Watch Program.
- Celebrated local Wild and Scenic Rivers with RiverFest – 35 events in eight communities.
- Supported the "Adopt-A-Stream" program, which incorporates water quality and testing into middle school curriculum.
- Collaborated on permitting for major water treatment plants.
- Implemented the River Education Program in local river school districts.
- Improved the understanding and implementation of riverfront protection overlay districts.
- Promoted local Wild and Scenic Rivers with the first ever Riverfest celebration – 27 events in eight communities.

**Student Conservation Association**
- SCA employed 1,179 Resource Assistants and 325 Conservation Associates in FY2003. The total number of three-month internship (Resource Assistant) positions filled in 2003 was 577. Of these, 204 Resource Assistants were funded under the appropriation, 221 were funded by individual park units, 34 were funded through the Public Lands Corps Program, and 83 interns were interpreters and paid by cooperating associations.
- There were 107 Conservation Associate positions (six to twelve month interns) filled at our nation's parks. Of these, 57 were funded by park operating funds, 46 by the Public Lands Corps Program and 4 by cooperating associations.
- SCA's Conservation Crew Program fielded a total of 72 crews with the National Park Service. Nine crews were funded by the appropriation, 46 through Public Lands Corps and 17 by park operating funds.

**Volunteers-in-Parks (VIP) Program**
- There were 118,000 volunteers in FY2003 that contributed 4.6 million hours of service valued at $77.7 million, based on the industry average of $16.54 per hour. This figure is established by the independent sector and based on the figures from the Bureau of Labor Statistics.
- Work continued on the expansion of the Volunteers-In-Parks program with the design of new logo, new Servicewide web-based reporting system, and creation of the Master Volunteer Ranger Corps and Presidential Volunteer Ranger Corps.

- The first annual George Hartzog Volunteer Awards, named after former NPS director, were presented and plans are underway for the second annual ceremony.
- NPS continues to actively participate in the Take Pride in America program. Signature Volunteer events are planned under the umbrella of the Take Pride program and will take place servicewide throughout the year.

**Partnership for Parks**
- Acadia Trails Forever, a joint effort of Friends of Acadia and Acadia National Park, rehabilitated a 130 mile foot trail system.
- Sleeping Bear Dunes National Lakeshore and the Michigan Barn Preservation Network (MBPN) have collaborated since 1997 offering free public barn building workshops.
- Minnesota National Recreation River Big River Journey provides students and teachers opportunities to directly explore the science and heritage of the Mississippi River.
- Blue Ridge Parkway invited a group of people to study ways to protect shared resources and cultural traditions in the Southern Appalachians.
- The Brown Foundation has assisted Brown v. Board of Education NHS in developing curriculum materials and conducting teacher workshops.
- Volunteers performed visitor service patrols on bikes throughout the C&O Canal.
- Provided funds to conserve 19 historic watercraft and interpret them to the public, which is connected to the Colorado River exploration and is being organized by the Grand Canyon National Park Foundation – the primary fundraising partner.
- The Friends of the National Parks at Gettysburg is raising money for land and artifact acquisition, landscape rehabilitation, monument restoration, and interpretive and education programs.
- The Los Angeles Community Partners (LACP) designed strategies that will encourage park awareness and visitation by communities of color in the Los Angeles area who historically have not used the National Park System.
- Cuyahoga Valley National Park and Cuyahoga Valley National Park Association have been involved in an education partnership with a mission to deliver quality, innovative, and cutting-edge environmental education programs to students and adults.

**Challenge Cost Share Program (CCSP)**
- Removal of invasive plants were targeted and completed in Big Cypress National Preserve and Lake Mead National Recreation Area.
- Funding with Clark County, Nevada, and Southern Nevada Water Authority partners was used to treat entire drainages to prevent the invasion of three noxious weed species in the Colorado River corridor.
- Expanded project establishing a nesting colony of Kemps' Ridley turtles at Padre Island National Seashore. Key partners in project are the Texas Parks and Wildlife Department, Shell Oil and Unilever Corporations (through the National Fish & Wildlife Foundation and the National Park Foundation), and more than 100 volunteers.
- Enhanced turtle nesting habitat at Cumberland Island National Seashore and Hawaii Volcanoes National Park.
- Commenced major restoration of Jamaica Bay's salt marshes in Gateway National Recreation Area, in partnership with the State and City of New York.
- Identified 4 rare invertebrates in the Potomac River Gorge springs and seeps within C&O Canal National Historical Park and George Washington Memorial Parkway. Parks and partners including American University, Arlington County, Virginia, the Nature Conservancy and the Potomac Conservancy are cooperating to restore the springs and seeps.
- States of California, Missouri and Arkansas, the Arizona-Sonora Desert Museum, the Cave Research Foundation, the U.S. Borax Company and several academic partners helped to fund construction of bat gates to ensure safety of cave and mine openings in eight parks to protect bat habitat.
- More than 3000 hours of volunteer work and donations from Vermont Lady Slipper Orchid Company contributed to helping establish a self-sustaining orchid population for future source for

restoration in parks.  Poaching extirpated the previously flourishing yellow lady slipper orchid from Mammoth Cave National Park.

- In partnership with the Turner Endangered Species Fund and South Dakota University, Challenge Cost Share Initiative helped fund reintroduction of the swift fox to Badlands National Park.
- Riparian restoration was conducted along the Colorado River Greenway by the Colorado River Heritage Greenway Trail Association, Arizona Game and Fish Department and Mohave County.
- Threatened fossil resources were conserved by PEFO, the Museum of Northern Arizona, and the Petrified Forest Museum Association by creating a carousel shelter.
- Handicapped accessible ramps were installed at Catacotin National Park with the collaboration of the Francis Scott Key Order of the Arrow Boy Scouts.
- An interactive media exhibit was created for the USS Constellation, a National Historic Landmark in Philadelphia, PA.
- Restoration of salmon habitat occurred at Redwood Creek through the collaboration of Golden Gate National Park and its partner the Golden Gate National Parks Conservancy.
- Wayside Interpretation was created at San Lorenzo Creek, a part of the Juan Bautista de Anza National Historic Trail.

## FY 2004 Planned Program Performance

### Performance on NPS strategic goals:

|  | 2003 Actual | 2004 Plan | 2004 plan versus 2003 actual |
|---|---|---|---|
| Volunteer hours | 4.6 million | 4.7 million | 0.1 million |
| FAIR Inventories completed | 8% | Est. 8% | 0% |
| Systems integrated and/or interfaced | 55% (21 of 38) | 60% (23 of 38) | 5% (2 systems) |

- Volunteers continue to be an important resource that enables the NPS to care for its resources and provide services to visitors. In FY 2004 the NPS strategic goal is to have 4.7 million hours from all volunteer programs.
- Integral to the success of IT modernization is the integration and/or interfacing of NPS information technology databases and systems. NPS plans to complete another 5% in FY 2004.

### Other Program Accomplishments:
### Park Administration
- Provide administrative support to ensure efficient operations at 388 parks, seven regional offices and the Washington, DC headquarters offices.

### Implementation of E Government
- Develop a comprehensive, national E-Government.

### Improving Financial Management and Accountability
- Complete the training and implementation of the web-based version of Travel Manager.
- Complete the process of streamlining the check deposit process by implementing the Treasury's Paper Check Conversion System.
- Implement newly mandated capitalization threshold of $100K for real property.

### Strategic Management of Human Capital
- Discussion at NLC (National Leadership Council) meeting was to work on succession planning to replenish workforce; leadership succession to develop competencies to manage a mixed workforce; and develop organizational benchmarks.

**Competitive Review**
- Streamlined studies of 46 FTE and full studies of 188 FTE are currently in progress.
- Four preliminary planning efforts will be done in FY 2004, for approximately 350 FTEs.

**Budget & Performance Integration**
- Develop baselines to achieve full alignment with Department's new Strategic Plan.

**NPS Employee Development**
- Continue long-term cooperative relationship with the Southern University at Baton Rouge, Louisiana, to operate the NPS Urban Recreation Research Center.
- Complete needs assessments of employees and supervisors to determine the competencies requiring the support of training and development programs in each career field. Information gathered will ensure that scarce training resources are devoted to the most pressing development needs of NPS.
- Revise and continue the Mid-Level Development Program to better meet Park Service needs.
- Conduct Organizational Assessment of NPS to better guide workforce planning.

**Social Science Program**
- Continue technical assistance for parks, including review of survey submission and submit extension request for "Programmatic Approval for NPS-Sponsored Public Surveys".
- Complete ten VSP in-depth studies initiated in FY2003.
- Initiate up to 11 new VSP studies.
- Administer VCS in most units of the National Park System.
- In cooperation with Associate Director, Administration, Business Practices and Workforce Development, support the URRC in conducting an NPS Job Symposium to increase the number of students from underrepresented groups who apply for positions in the NPS.
- In cooperation with Michigan State University, update the Money Generation Model measure of parks' economic impacts to 2003 and expand model to include impacts of park operations and maintenance.

**National Trails System**
- Issue an annual report for FY2003 on National Trails System accomplishments.
- Assist in National Trails System strategic plan in partnership with non-profit groups.
- Complete the interagency National Trails System Reference Manual, including guidance on trail logos, partnerships, interpretation, and resource management.
- Complete survey of and guidelines for National Trails System feasibility studies and comprehensive management plans.
- Continue to support for the quarterly Pathways Across America.
- Complete interagency data standards for trails (after external review).
- Provide leadership for the Federal Interagency Council on Trails.
- Provide Federal leadership of the National Trails Training Partnership (NTTP).
- Develop data standards for trails, and interagency "trail data management plan".
- Update and release the next edition of the National Trails System Map and Guide.
- Develop a successful strategy to measure visitor and partner satisfaction.
- Promote National Trails System partnerships at NPS's "Joint Venture" Conference.

**Partnership Wild and Scenic Rivers**
- Sustain land conservation projects at community and regional levels.
- Develop a water trail linking all three Scenic Delaware River units.
- Restore riparian wetlands for resource protection and education.
- Monitor and protect water quality through community based stream teams.
- Promote suitable river-based eco-tourism with communities and local businesses.

**Student Conservation Association**
- Bring diverse youth into the SCA and National Park Service.
- Continue to provide work teams of high school and college-age students to assist in improving the management and conservation of our Nation's parks, public lands and natural resources.

**Volunteers-in-Parks (VIP) Program**
- Present the second annual George Hartzog Volunteer program awards ceremony.
- Continue to participate in the Take Pride in America Program.
- Continue with the expansion of the Volunteer-In-Parks program.

**Partnership for Parks**
- The Trust for the National Mall Partnership's goal is to restore and transform the National Mall into a vibrant and welcoming space.  One project is to restore the reflecting pool adjacent to the Lincoln Memorial and the other is the renovation of Constitution Gardens.
- The Yellowstone Association is fundraising to plan, design, and construct Association housing, retail support facilities and field school facilities.  This will increase the Association's capacity to service the public and to generate significantly increased funds to support Yellowstone National Park.
- A multi-year partnership project will be created for the purpose of coordinating fundraising and development of a Tuskegee Airman Memorial at the Tuskegee Airmen National Historic Site.
- Blue Ridge Parkway and the Museum of North Carolina Minerals Museum Endowment Campaign are working to provide long-term and predictable funding to support the minerals museum.

**Challenge Cost-Share Program (CCSP)**
- Expand efforts in parks for invasive species removal; re-establishment of native organisms; restoration of a variety of ecosystems; and reclamation of lands impacted by past development.
- Volunteer involvement with park natural resource restoration and habitat expansion will grow.
- Parks will build on successful partnerships, and collaborating with additional partners for new restoration projects.
- Approximately 100 more partnership projects will be funded, emphasizing new and innovative partnerships.
- Regional emphasis may include youth programs, civic education, resource stewardship and conservation leadership.

## FY 2005 Budget Request: Park Support

| Request Component | Amount |
|---|---|
| FY 2004 Budget Estimate | 282,330 |
| Programmatic Changes | |
| • Park Base – Operations | +2,966 |
| • IT Security Infrastructure | +1,200 |
| • IT Certification/Accreditation | +1,571 |
| • IT Enterprise Architecture | +750 |
| • Enterprise Services Network | +1,200 |
| • E-Government | +871 |
| • Management Accountability Review | +500 |
| • Annual Financial Audit | +980 |
| • Competitive Review | +970 |
| • Lewis & Clark Challenge Cost Share | +94 |
| • Traditional Challenge Cost Share | +2,028 |
| • Resource Restoration Challenge Cost Share | +4,125 |
| • Regional VIP/Partnership Coordinators | +250 |
| • Expand VIP Senior Ranger Program | +600 |
| • International Travel | -250 |
| • Domestic Travel | -250 |
| • Training Streamlining | -1,000 |
| • Federal Vehicle Fleet | -1,019 |
| **TOTAL, Program Changes[1]** | **+15,586** |
| Other Uncontrollable changes | +2,654 |
| **FY 2005 Budget Request [2]** | **300,570** |
| Net change | +18,240 |

[1] Justification for program changes can be found at the end of this activity's presentation.

[2] Park Support Programs and Cooperative Programs added to Management & Administration FY2005

**Park Base – Operations: $2.966 million**
The National Park Service is proposing an increase of $22.012 million at parks in FY2005 to address a number of specific, high priority maintenance and operating requirements. The portion of this increase directed towards park management and administration needs is $2.966 million. A description of park base operations increases, as well as summaries of each requested increase, can be found in the "ONPS Summaries" section of the budget justifications

**Information Technology (IT) Security Infrastructure:  +$1.200 million**
In order to have the National Park Service comply with requirements of the Federal Information Security Management Act (FISMA), the E-Government Act requires each Federal agency to develop, document, and implement an agency-wide program to provide information security for the information systems that support the operations and assets of the agency.  This funding will address needs and enable the NPS to manage responses to computer and telecommunication attacks.  Funding will provide staff the ability to maintain Certification and Accreditation of the National Park Service's major applications and general support systems, perform security reviews, and improve security posture through technical and operational solutions.  It will also provide NIST-compliant network and workstation protection through the use of intrusion detection systems, policy compliance software, training, and studies to determine vulnerabilities across the Service.  The addition of two full-time equivalent (FTE) permanent personnel

positions will serve as IT Security Analysts and as System Security Managers for the general support system infrastructure.  Contracting support will be used for focusing on non-recurring, highly technical issues.

Of the $1.2 million requested specifically for security infrastructure, $0.218 million is non-recurring.  The specified non-recurring funds will be used for one-time activities related to launching the security program, such as the development and deployment of security policies and the purchase of tools for monitoring the network perimeter, and addressing OMB A-130 Appendix III issues.  Need for the remaining funds will be on-going, due to the continual evolution of telecommunications threats.

**Information Technology (IT) Certification and Accreditation Program: +$1.571 million**
IT systems are subject to risk of criminal attacks that could result in disclosure of sensitive information, modification of the systems for fraudulent purposes, and loss of mission-critical information. The Certification & Accreditation (C/A) program is the critical investment for building and maintaining a secure environment for NPS information systems. It will provide mandated certification and accreditation (C&A) for all "major" NPS applications and general support systems.  The C&A process requires a comprehensive review, evaluation and testing of applications and general support systems on a three year cycle.  C/A will assure a secure environment for IT assets, including electronic data, information systems and infrastructure. C/A will verify that security controls are in place and that officials are held accountable for secure operations, and will set a standard methodology for certifying and accrediting all major applications and general support systems. This request will satisfy the NPS need for the IT Security C&A process for 22 major applications and general support systems.

**Information Technology (IT) Enterprise Architecture:  +$0.750 million**
Funding will provide staff and contract support to develop and maintain Information Management/Technology plans to meet legislated and operational requirements of the Information Technology Management Reform Act.  It will provide two permanent FTE and on-going contractor support.  In addition, it will provide contractual services needed to validate and explore integrating systems in the NPS, which would facilitate an Enterprise Data Management Plan that would include a path towards allowing access to data wherever it is located, lowering administrative costs, and sharing data with research partners, conservation organizations, State and local governments and other constituents outside the NPS.

**Enterprise Services Network (ESN):   +$1.200 million**
The ESN will provide an enterprise approach to its information technology infrastructure.  Beginning with the development of a Department-wide intranet, Internet access and an operations center, the development of ESN will provide a secured, single network infrastructure that is centrally managed.  The potential benefits gained by migrating to a single enterprise network include centralized, standardized and efficient network operations, enhanced accountability for network performance, a uniformly high level of security, the reduction of risks associated with the loss of knowledge capital due to high projected turnover rates for skilled staff, and improved technical support for network managers.  ESN will be implemented in two phases.  Phase 1 encompasses three objectives:  1) establishment of a Department-wide Intranet; 2) consolidation of all Internet connects across the Department; and 3) implementation of a Network Operations and Security Center to manage the network and provide customer support.  Phase 2 will encompass the secure connection to the ESN of the bureaus' approximately 150 bureau hubs or sites that are located primarily in cities, as well as their approximately 1,500 remaining smaller sites.  The funding will be transferred and used by the Department in a consolidated agency effort.

**E-Government Projects:  +$0.871 million**
The amount being provided to the Department of Interior for E-Government is going towards the following projects:

E-Travel [+$188,000]
This E-government project provides a government-wide web-based service to consolidate travel functions, provide improved services to government employees, and minimize costs.  From travel

planning and authorization through the employee reimbursement process, E-Travel combines administrative, financial, and information technology best practices to produce cost savings and improved employee productivity.  E-Travel leverages proven industry practices with new technologies to provide a common, automated approach for managing government travel.  Efficiencies are expected by eliminating paper-based processes, replacing fragmented systems, expanding travel-related services that are available to Federal employees, providing on-line transaction processing, and creating a self-service environment that is easy to use.

E-Authentication [+$114,000]
Federal services are available on-line, but many require some form of identify verification before a transaction can take place.   The E-Authentication project will provide a secure, easy-to-use and consistent method of proving identity to the government minimizing the burden on businesses, the public, and government.

The project will establish uniform processes for establishing electronic identity and allow citizens and businesses to use non-government issued credentials to conduct transactions with the government. E-Authentication will eliminate the potential development of electronic identify authentication systems by multiple agencies and allow businesses to use a single registration process.

E-Training [+$368,000]
The E-Training project creates a training environment that is more efficient and provides improved services and learning management support to the Federal government.  E-Training provides learning management system functionality and a simplified process to learn about training opportunities with one-stop access to e-products and services, thereby advancing the accomplishment of agency missions.  The Gov Online Learning Center houses a repository of products and services and performance support tools that meet the needs of the workforce.  The E-Training approach avoids the need for multiple Federal agencies to host and maintain duplicative systems.

E-Records Management [+$12,000]
The management of electronic records is a statutory mandate and a necessity for accountability. Agencies have largely developed individual solutions to fit their records management needs and have not focused on long-term management issues and interagency sharing.  The E-Records Management project helps agencies to better manage their electronic records, so that records information can be effectively used to support timely and effective decision making, enhance service delivery, and ensure accountability.  It establishes consistent policies, models, requirements, and standards to guide agencies in the implementation of electronic records management systems.

Business Gateway [+$49,000]
Businesses, particularly small businesses, must comply with Federal, State, and local laws and regulations by applying for a series of permits and licenses.  This can be a difficult and costly process that impacts their productivity.  The Business Gateway will make it easier to find, understand, and comply with applicable laws and regulations by improving access to information, providing on-line tools, and accessible and easy-to-use forms.   This project will also improve the ability of Federal agencies to automate business processes and comply with the Government Paperwork Reduction Act.

Integrated Acquisition Environment [+$61,000]
The Federal government spends about $200 billion per year on the acquisition of goods and services. This E-government project will facilitate the cost-effective acquisition of goods and services, while eliminating inefficiencies in the current acquisition process.  The project integrates a number of inter-governmental data warehouse efforts such as agency systems that maintain information about supplier's capabilities, past performance, and services, and makes them available throughout the government.  The project will also streamline acquisition by providing a directory to facilitate ordering from interagency contracts and catalogs and will redesign the process for ordering, billing, and collection.

E-Rulemaking [+$9,000]

The E-Rulemaking initiative transforms the current rulemaking process in order to allow the public to more easily access, search all publicly available regulatory material and provide an easy and consistent way for the public to comment on proposed rules.   The initial step of E-Rulemaking will be creation of Regulations.gov, a government-wide docket system to provide a single Internet access point to regulatory material.

E-Rulemaking Transition [+$70,000]

Funding is requested to transition to an electronic system that will facilitate the Department's ability to comply with statutory requirements for ensuring public access to regulatory materials and to expand capabilities for partners and the public to comment on proposed rules.

**Management Accountability Review:  +$0.500 million**

$500,000 is requested to implement the second phase of the Servicewide Management Accountability Review.  This review will assess the level of program manager integrity and productivity, compliance with applicable laws, and accountability for the quality and timeliness of program performance.  It will focus on assessing and improving financial management practices.  Improving management accountability is one part of the NPS move toward a more responsive and cost-effective management organization.

**Annual Financial Audit: +$0.980 million**

In compliance with the Chief Financial Officers Act of 1990, the Department's consolidated financial statements and individual bureau financial statements are audited annually.  The Department has benefited significantly from these independent and objective evaluations.  Beginning in 2002, the Department began to contract with a private sector audit firm for the annual financial audits with funding specifically appropriated for this purpose in the Office of the Inspector General.  Due in large part to the Department's outdated financial system and the resultant delays in reporting, audit costs were higher than the amount appropriated.  Each year the Department used credit card rebate funding and other bureau resources to fund the audit costs.

The FY2005 request for audit funding identifies the anticipated full cost of the annual audit.  The amount requested includes funds transferred from the Office of the Inspector General (OIG) and amounts comparable to what the bureaus have been supporting in their budgets, exclusive of the cost of the audit relative to unanticipated, unique, bureau-specific audit issues.

**Competitive Review: +$0.970 million**

This increase will provide contract funding for four preliminary planning reviews, which may result in a decision to do a full review based on MEO (Most Efficient Organization) results and concurrence by the National Park Service Director.   The proposal amount will also provide contract staff to support the Competitive Review Program.  This amount does not include costs of base personnel carrying out this initiative.  As allowed by the 2004 Interior and Related Agencies Appropriations Act, the National Park Service will spend an estimated $1.0 million in 2004 to carry out the preliminary planned reviews and studies.  However, these activities are funded from monies previously reprogrammed and obligated in FY 2003.   Accordingly, and consistent with Congressional direction, the FY 2005 request establishes a budget line item to conduct competitive reviews.

Competitive reviews help to reduce program costs, often with significant reductions.  To date, the Service has allowed programs to retain the benefits derived from competitive reviews and reinvest savings in improved mission support.   For example, a streamlined competitive sourcing study of 43 Full Time Equivalents (FTEs) was completed at the National Park Service's Southeast Archeological Center in 2003.  Results of that one study yield annual savings of nearly $850,000.  The 2005 request increase of $970,000 would establish a base to continue similar competitive reviews that will give other programs the opportunity to carry out reasoned and well-planned competitions that facilitate cost savings in their activities.

**Lewis & Clark Challenge Cost Share:  +$0.094 million**
Funding is to expand the current program which focuses on seeking financial aid and completing projects associated with the Bi-centennial of the Lewis & Clark Corps of Discovery.

**Traditional Challenge Cost Share: +$2.028 million**
The National Park Service's Traditional Challenge Cost-Share seeks to support extended participation by neighboring communities and qualified partners in the preservation and improvement of NPS natural, cultural, and recreational resources, as well as in all other authorized Service programs and activities. The increase will nearly double the regular program, allowing roughly 100 additional projects to be generated through partnerships. The program will require a minimum 1:1 match from the partner.

**Resource Restoration Challenge Cost-Share:  +$4.125 million**
The Resource Restoration Challenge Cost Share will focus on natural resource restoration projects.  The FY2005 proposal builds on existing conservation partnership programs that have successfully established productive relationships with local communities and citizens.  The proposal will expand opportunities for NPS managers to work with landowners and others to achieve natural resource restoration objectives.

Projects restore natural resources and establish or expand habitat for wildlife in parks, in partnership with State and local governments, corporations, non-profit organizations, and numerous individual volunteers. Projects will be selected competitively.  This program request will enhance the Service's ability to form partnerships that benefit NPS lands by requiring a minimum 1:1 non-Federal match consisting of cash, goods, or services.  In FY2003, the first year of funding for the program, funding supported 74 projects with 200 partners, who contributed more than $8 million.  This program was expanded in the fiscal year 2004 budget.  With this FY2005 request, the program total will be $12.0 million and the National Park Service will continue to build on new and existing partnerships that will address unfunded needs in the areas of natural resource restoration, habitat establishment and species protection, cooperative ecosystem studies and coastal geology projects.

**Regional Coordinators for VIP and Partnership Programs: +$0.250 million**
Expanding the use of partnerships to achieve mission goals is a priority for the National Park Service. The NPS is requesting $250,000 to support full-time VIP/Partnership Coordinator positions in each of the seven regions.  Coordinators will be responsible for ensuring that work by partners is effectively and efficiently planned, managed, and directed toward NPS mission goals. Each coordinator will oversee and report on the increasing number of partnerships and partnership agreements, track all activities, and monitor funds expended.  The National Park Service has distinguished itself as an organization in developing a wide variety of partnerships related to protection, enhancement and use of the nation's natural and cultural heritage.  Partnership development has become the dominant way of doing business because the leadership and employees alike have learned to serve more as catalysts for change and less as direct service providers.  Outputs of all of this collaboration include evidence of the increased leveraging of resources to meet unfulfilled needs and improve resources.

**Expanded Volunteers-in-Parks (VIP)/Senior Ranger Program: +$0.600 million**
The NPS is requesting an increase of $600,000 to expand the Volunteers-In-Parks (VIP) program, including the Master Volunteer Ranger Corps and Presidential Volunteer Ranger Corps (VIPs with over 4,000 hours of service). Master Volunteer Rangers are defined as those with extensive life experience and/or specialized skills and are encouraged to offer their special talents to the NPS.  Participants in the Master Volunteer Ranger Corps include those participating in the Volunteer Laureate Program, Geo-Scientists in the Parks, Artists-In-Residence, and Volunteer Senior Ranger Corps programs.  The diverse nature of volunteer duties in the NPS has created an opportunity for specialized groups of highly qualified and skilled volunteers.  This increase will enhance our ability to recruit and sustain more diverse cadres of volunteers with an estimated increase of 2,000 volunteers in 2004 and approximately 10,000 volunteers through 2009.

Program requirements and incentives are expected to result in an average of 300 hours per volunteer per year for most participants in the new programs. This is equivalent to roughly 287 additional FTE, with the

additional work valued at over $10.0 million in 2004. Compared to the estimated value of volunteer work in 2003, this is a 12% increase in value.

In order to use higher numbers of volunteers, the additional funding is needed to cover associated costs, including recruitment, meals, training, uniforms, supplies and equipment. The new programs will offer improved training, supervision, and awards as incentives to increase participation at the 350 parks and offices with existing volunteer programs.

Funding will support current efforts to raise visibility for the expansion through marketing efforts, including brochures, new uniform insignia, and the development and maintenance of a volunteer database.

**International Travel Reduction: –$0.250 million**
The proposed reduction reflects a goal to curtail international travel. The NPS is focusing its resources on achieving its highest mission priorities and is therefore limiting foreign travel.

**Domestic Travel Reduction: -$0.250 million**
The National Park Service proposes to effect additional travel savings by reducing travel and associated costs.  Domestic Travel has been reduced from $51.560 million in FY 2002 to $44.297 million in FY 2003 for a total savings of $7.263 million over the past two years.

**Training Streamlining: -$1.000 million**
This reduction in FY2005 will be taken from the Entry-Level Intake Program.  The Entry-Level Intake Class will be held every other year, instead of having a new class every year, reducing the number of participants in the program.  Streamlining of one million dollars would preclude an Entry-Level Intake Program from commencing in October of 2005; hence, subsequent classes would begin in 2006, and every other year after that.

**Federal Vehicle Fleet:  -$1.019 million**
According to recent Office of Management and Budget statistics, among civilian agencies, the Department of the Interior has the third largest motor vehicle fleet.  Vehicles are used by Interior employees and authorized volunteers to support multiple mission activities, many in remote areas.  In some locations, government vehicles are provided to support service contractors.  Over 4,000 vehicles are used seasonally (i.e., only in winter or summer), or for special purposes, such as law enforcement or fire fighting.  Nearly 90 percent of the fleet vehicles are trucks, vans, buses and ambulances, and 10 percent are sedans and station wagons.

In 2004, the Department and the bureaus began a collaborative effort to improve the management of vehicle fleets, including examination of the infrastructure for fleet management within each bureau, the identification of best practices that could be used Department-wide, and the development of action plans to improve fleet management and realize cost savings.

In anticipation of improved fleet management and the resultant savings, the FY2005 budget proposes a reduction in funding.  To achieve these savings, the bureau will undertake fleet reductions and cost-savings by : (1) reducing the size of the fleet; (2) employing energy saving practices by fleet operators; (3) acquiring more efficient vehicles; (4) acquiring the minimum sized vehicle to accomplish the mission; (5) disposing of under-utilized vehicles; (6) freezing the acquisition of vehicles from the General Services Administration (GSA) Excess Vehicle program; and (7) exploring and developing the use of inter-bureau motor pools.

Because the Federal Vehicle Fleet reduction is split among several subactivities of the ONPS appropriation, this decrease reflects only a portion of the total Federal Vehicle Fleet reduction of $2.319 million.

## Workload and Output Tables: Park Support

### Servicewide Employee Development Workload Factors

| Workload Factors[1] | FY 2003 Actual | FY 2004 Estimate | FY 2005 Estimate |
|---|---|---|---|
| Needs assessments completed (includes previous years) | 13 | 17 | 21 |
| Career fields surveyed | 6 | 4 | 2 |
| Career fields remaining to be surveyed | 5 | 3 | 1 |
| Percent of needs assessments completed | 54% | 82% | 88% |

Training Needs Assessments typically are valid for 5-8 years, depending on the nature of the Career Field being surveyed. To serve the NPS workforce properly, a new cycle of needs assessments of formerly surveyed Career Fields should begin in FY2006 when some of the original surveys turn 10 years old.

[1] This workload factor is based on 24 Career Fields. The original 16 Career Fields were re-evaluated in 2002 – new Career Fields were identified and added to My Learning Manager. Most of the newly added areas will not require major surveys. The small number of employees represented in these groups can be assessed in small, focused assessments.

### Servicewide Intake Trainee Program Workload Factors

| Workload Factor | FY 2003 Actual | FY 2004 Estimate | FY 2005 Estimate |
|---|---|---|---|
| Percent of targeted universal and career essential competencies achieved by Intake Program graduates. | 95% | 95% | 95% |

### Training and Development Program
### Number of Training Days Delivered

| Career Field/Competencies | FY 2003 Actual | FY 2004 Estimate | FY2005 Estimate |
|---|---|---|---|
| Mission and Orientation | 4,885 | 7,000 | 7,000 |
| Administration/Office Management | 835 | 500 | 500 |
| Historic Preservation Skills and Crafts | 4,573 | 3,500 | 3,500 |
| Information Management | NA | NA | NA |
| Interpretation/Education | 716 | 500 | 500 |
| Maintenance | 279 | 300 | 300 |
| Mid-Level Intake Program | 1,049 | 1,000 | 1,000 |
| Organizational Development | 120 | 75 | 75 |
| Planning, Design, and Construction | 780 | 500 | 500 |
| Recreation and Conservation | NA | NA | **NA** |
| Resource Stewardship: Cultural | 151 | 150 | 150 |
| Resource Stewardship: Natural | NA | 100 | 100 |
| Occupational Health and Safety | 5,192 | 3,000 | 3,000 |
| Specialty (Concessions, Land Acq. | 415 | 400 | 400 |
| Legislative Affairs, Public Affairs) | NA | NA | NA |
| Supervision, Management, Leadership | 2,083 | 2,000 | 2,000 |
| Visitor Use Management | 425 | 400 | 400 |
| Technology Enhanced Learning (delivered via satellite/computer) | 4,638 | 4,500 | 4,500 |
| **TOTAL:** | **26,141** | **23,925** | **23,925** |

**Volunteer-in-Parks Outputs**

|  | FY 2003 Actual | FY 2004 Estimate | FY 2005 Estimate |
|---|---|---|---|
| Total number of volunteers | 125,000 | 130,050 | 135,252 |
| Total number volunteer hours | 4,590,000 | 4,681,800 | 4,869,072 |
| Total value at $16.54 /hour (Independent Sector figure) | $77,700,000 | $79,590,600 | $85,208,760 |

| Hours by work activity | |
|---|---|
| Interpretive Services (35%) | 1,606,500 |
| Resource Management Support (20%) | 918,000 |
| Maintenance Activity Support (19%) | 872,100 |
| Campground Hosts (7%) | 321,300 |
| Visitor Protection Support (6%) | 275,400 |
| Administrative Support (5%) | 229,500 |
| Miscellaneous Activities (4%) | 183,600 |
| Archeology Support (2%) | 91,800 |
| Curatorial Support (2%) | 91,800 |

| Partnership Wild and Scenic Rivers FY 2004 Program | FY 2004 Funding | Total Miles | Year Designated |
|---|---|---|---|
| Farmington (West Branch), Connecticut | $135 | 14.0 | 1994 |
| Great Egg Harbor, New Jersey | $135 | 129.0 | 1992 |
| Lamprey, New Hampshire | $ 99 | 23.5 | 1996 |
| Lower Delaware, New Jersey/Pennsylvania | $135 | 67.3 | 2000 |
| Maurice, New Jersey | $135 | 35.4 | 1993 |
| Sudbury, Assabet, Concord, Massachusetts | $100 | 29.0 | 1999 |
| White Clay Creek, Delaware/Pennsylvania | $135 | 190.0 | 2000 |
| Wekiva, Florida [1] | NA | 67.0 | 2001 |
| National Coordination | $25 | NA | NA |
| **Total** | **$899** | **555.2** | |

[1] The recently designated Wekiva in Florida is still in the planning stage with a newly created Advisory Management Committee; operations funding is not currently provided for this river.

| End Outcome Goal 1.3: Resource Protection: Protect cultural and natural heritage resources | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Intermediate Outcome:** Increase partnerships, volunteer opportunities, and stakeholder satisfaction | | | | | | | |
| **Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures** | | | | | | | |
|  | FY2002 Actual | FY2003 Actual | FY2004 Plan/ Budget | FY2004 Revised Final Plan | FY2005 Request | Change in Performance 2004 to Planned 2005 | Long-term Target (2008) |
| % of communities served are satisfied with NPS partnership assistance in providing recreation and conservation benefits on lands and waters **(BUR IIIb2)** | 92.9% | No Survey | 94.8% | No change | No Survey | NA | 95% |

**(PART)** – OMB PART Measure (HP – National Historic Preservation Program), **(BUR)** – NPS specific goal, NA – not available or an output goal

*All dollar amounts in thousands*

| End Outcome Goal 3.1: **Provide Recreation for America.** Provide for a quality recreation experience, including access and enjoyment of natural and cultural resources on DOI managed or partnered lands and waters | | | | | | | |
|---|---|---|---|---|---|---|---|
| Recreation Goals: Provide for recreation | FY2002 Actual | FY2003 Actual | FY2004 Plan/ Budget | FY2004 Revised Final Plan | FY2005 Request | Change in Performance 2004 to Planned 2005 | Long-term Target (2008) |
| Satisfaction of meeting public demand for recreation as measured by a general public survey (SP) | NA | NA | 95%[1] | 32% | 32% | 0% | 32% |

[1.] Development of the DOI definition template for this goal has resulted in a change of source of data and a change in the targets. For the FY2004 Plan/Budget target, set prior to development of the definition template, the NPS was using data from its visitor satisfaction measure. However, with the new definition, a separate Department-wide survey will now be conducted to address this measure. The NPS has set a target based on a previous bureau survey that addressed the information needed for this measure.

**(SP)** – DOI Strategic Plan goal, NA – not available or an output

| NPS Management Goals | | | | | | | |
|---|---|---|---|---|---|---|---|
| | FY2002 Actual | FY2003 Actual | FY2004 Plan/ Budget | FY2004 Revised Final Plan | FY2005 Request | Change in Performance 2004 to Planned 2005 | Long-term Target (2008) |
| Volunteers: Number of volunteer hours per year supporting DOI mission activities **(BUR IVb1)** | 4.4 million hours | 4.6 million hours | 4.6 million hours | 4.7 million hours | 4.9 million hours | 0.2 million hours | 5.5 million hours |
| FAIR: Complete public-private or direct conversion studies involving XX percent of FTE listed on DOI-wide FAIR Act Inventories **(BUR IVa11)** *Incorrectly reported in DOI Annual Report on Performance and Accountability as 5%. | 2.5% | 8%* | Not in plan[1] | 8% | 8% | 0% | 25% |
| Data Systems: Percent major NPS data systems integrated/interfaced. (FY01-03) **(BUR IVa1)** **(IVa1.2)** Data Systems: 100% of all new and existing enterprise systems are analyzed and integrated based on NPS System Life Cycle Program, IT Governance, and Enterprise Architecture (FY06-08) **(BUR IVa1A)** | 50% (19 of 38) | 55% (21 of 38) | Not in plan[1] | 60% (23 of 38) | 65% (25 of 38) | 5% 2 Additional systems | 100% (38 of 38) |

[1] This goal did not appear in the FY2004 budget presentation. It has been added to link with DOI goals, to meet NPS needs or is a PART measure not previously reported.